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# Police Department—Budget Overview

## Description

The Police Department protects life and property; prevents crime; apprehends criminals; recovers stolen property; enforces regulatory ordinances; and provides general police services through positive interaction and equality of services for all citizens of the community, 24 hours a day, 365 days a year. The Police Department utilizes 355 full time employees, divided into five divisions; Administration, Uniform, Criminal Investigation and Support Services and Support Operations, to carry out its motto, "To Protect and To Serve with Honor."

## Budget Summary by Program

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
<i>Expenditures</i>					
Administration	1,119,620	1,145,666	1,194,611	1,126,356	1,147,603
Uniform	11,299,423	12,380,755	13,267,424	13,234,113	12,862,783
Criminal Investigation	5,905,470	5,443,655	6,151,440	5,789,362	5,713,988
Support Operations	3,871,368	3,423,930	4,014,672	4,290,388	4,323,776
Support Services	1,132,390	935,887	1,060,964	1,109,870	1,082,682
<b>Total Expenditures</b>	<b>23,328,271</b>	<b>23,329,893</b>	<b>25,689,111</b>	<b>25,550,089</b>	<b>25,130,832</b>
<b>Percent Change</b>		0.0%	10.1%	9.5%	-2.2%

## Financing

General Fund	23,328,271	23,087,271	25,373,113	25,249,451	24,924,465
Victims of Crime Assistance Grant	-	82,660	87,358	87,616	88,985
Federal Grants	-	159,962	228,640	213,022	117,382
<b>Total Financing</b>	<b>23,328,271</b>	<b>23,329,893</b>	<b>25,689,111</b>	<b>25,550,089</b>	<b>25,130,832</b>

## Significant Features

- On August 12, 2004, the City of Topeka issued General Obligation Bonds to pay off \$13.2 million of unfunded liability to the Kansas Police and Fire Retirement (KP&F) System. The City had been paying off this liability through the employer contribution rate since the late 1970s at an interest rate of 8.0 percent. The bonds were sold at about 4.0 percent. The effect was to reduce the employer contribution rate from 17.8 percent to 11.7 percent, which resulted in a reduced demand of about \$920,000 for the Police Department budget.
- The decrease for KP&F rates was offset by increases of \$470,000 to finance a 1.5 percent salary increase, an increase in the regular Kansas Police and Fire Retirement System employer contribution rate, and to replace federal dollars as COPS grants run out and the City has agreed to take over the funding. The remainder of the increase is financed by reductions in other operating costs.
- Includes funding of \$249,655 for vehicles, a reduced amount from past years. The Police Department's fleet continues to age. The budgeted amount funds the purchase and outfitting of police cruisers, Criminal Investigation Division unmarked vehicles, and Animal Control trucks.
- The state increased the Kansas Police & Fire Retirement rate by 2.0 percent, from 15.8 percent to 17.8 percent, requiring an additional \$311,589.

## Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Administration	17.00	17.00	17.00	17.00	17.00
Uniform	185.00	199.00	199.00	201.00	200.00
Criminal Investigation	80.00	76.00	76.00	76.00	76.00
Support Operations	51.00	49.50	49.50	47.50	47.50
Support Services	18.00	15.00	15.00	16.00	16.00
<b>Total FTEs</b>	<b>351.00</b>	<b>356.50</b>	<b>356.50</b>	<b>357.50</b>	<b>356.50</b>

**139,022**

	919594	920000
(324,986)	(448,648)	450000
	470,946	470000

(419,257)

442657
(891,305)
28289
(919,594)

# Administration Program Details

## Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	1,049,918	1,084,327	1,139,830	1,078,511	1,090,713
Contractual Services	36,821	43,778	31,242	30,068	38,273
Other Payments/Costs	-	317	2,000	1,000	1,000
Commodities	22,864	17,244	21,539	16,777	17,617
Capital Outlay	10,017	-	-	-	-
<b>Total Program</b>	<b>1,119,620</b>	<b>1,145,666</b>	<b>1,194,611</b>	<b>1,126,356</b>	<b>1,147,603</b>

## Discussion

The Administration Division performs accounting, budget preparation, payroll services, procurement, public information, policy review, research and development, planning, and personnel services for the entire Department. These functions include liaison with citizens, City government officials and other City departments, as well as day-to-day Police Department operational procedures and services

The Policy Review Unit is responsible for assuring compliance with accreditation standards. Accreditation assures the public the Police Department meets established standards for law enforcement agencies. The Department received accreditation in March 2000 and achieved re-accreditation in 2003.

## Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Sergeant	0.00	0.00	0.00	0.00	0.00
Accounting Specialist II	0.00	0.00	0.00	0.00	0.00
Asst. Chief	2.00	2.00	2.00	2.00	2.00
Captain, Police	0.00	0.00	0.00	0.00	0.00
Lieutenant, Police	1.00	1.00	1.00	0.00	0.00
Division Cmdr. (Major)	5.00	5.00	5.00	5.00	5.00
Public Relations Specialist	0.00	0.00	0.00	1.00	1.00
Office Assistant II	6.00	6.00	6.00	6.00	6.00
Office Assistant III	2.00	2.00	2.00	2.00	2.00
<b>Total Program FTEs</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

## Notes on Budget and Personnel

- Funds budgeted for training remains at about the same level as 2004, which is reduced from prior years. The budget contains about \$37,752 for training, an average of \$105 per employee.

- A non-uniform Public Relations Specialist is added halfway through 2004, relieving this function from a uniformed officer. The Lieutenant (Lt.) that had been performing those duties is moved to the Uniform Division, where a vacant Lt. position is reclassified to a Patrol Officer. In 2005, a vacant Patrol Officer is eliminated. The level of on the street personnel is maintained with a budget savings of \$34,840 in 2005.

# Administration Program Performance

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## Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

**Objective:** To meet the citizens' expectations for performance of duties and responsiveness to concerns

<i>Measure:</i> Percent of residents rating the overall performance of the Topeka Police Department above the level of average as determined in the annual survey	65.0%	65.0%	65.0%	65.0%
<i>Measure:</i> Complete investigation of citizen generated complaints within ten working days	6.5 days	5 days	5 days	5 days

## Activity Indicators

*None*

# Uniform Program Details

## Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adotped 2005
Personnel Services	10,516,306	11,678,680	12,354,957	12,300,798	11,917,481
Contractual Services	321,459	316,896	398,375	401,778	395,290
Commodities	461,658	385,179	514,092	531,537	550,012
Capital Outlay	-	-	-	-	-
<b>Total Program</b>	<b>11,299,423</b>	<b>12,380,755</b>	<b>13,267,424</b>	<b>13,234,113</b>	<b>12,862,783</b>

## Discussion

The Division is divided into an East and West Command. Each command utilizes patrol cars, and motorcycles to provide patrol and traffic enforcement services to citizens of Topeka

The Uniform Division plans and executes a continuous police presence, provides timely emergency response and renders immediate criminal enforcement to all areas of the community twenty-four hours a day. The Police Department strives to reduce the response time to all calls for service and increase the feeling of security in homes and neighborhoods through efficient scheduling of personnel resources and technological advances in equipment. The Topeka Police Helicopter is one example. The helicopter arrives at the call location in about half the time as patrol cars.

The East/West concept allows administration and supervisors to focus on geographic areas as opposed to functional responsibilities. This allows a more direct focus on patrol responsibilities, traffic enforcement, and crime trends. The East command also oversees the helicopter operation. The West command oversees operations of the Motorcycle unit, Hit and Run/Accident Reconstruction, and bicycles. All specialty units can be placed as needed to address crime related issues.

## Personnel Schedule (in Full-Time Equivalent)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adotped 2005
Police Patrol Officer	138.00	148.00	148.00	150.00	149.00
Police Corporal	21.00	23.00	23.00	21.00	21.00
Police Sergeant	18.00	20.00	20.00	22.00	22.00
Lieutenant, Police	8.00	8.00	8.00	8.00	8.00
<b>Total Program FTEs</b>	<b>185.00</b>	<b>199.00</b>	<b>199.00</b>	<b>201.00</b>	<b>200.00</b>

## Notes on Budget and Personnel

- There are no significant program changes from 2004. An unfilled Warrant Officer position that was added in 2002 was eliminated. There is no reduction in Patrol Officers because of the shift of a Lieutenant position from Administration which allowed for the reclassification of a vacant Lieutenant position to Patrol Officer.

# Uniform Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

**Objective:**

Provide a timely response to all calls for police service.

<i>Measure:</i>	Ground Units will maintain a 2-minute average response time to priority 1 calls	2 Minutes	2.5 Minutes	4 Minutes	4 Minutes
<i>Measure:</i>	Ground Units will maintain a 8-minute average response time to priority 2 calls	8 Minutes	4 Minutes	4 Minutes	8 Minutes

**Objective:**

Maintain a 90 second response time to calls for service.

<i>Measure:</i>	Helicopter response time (in seconds)	106.5	88.3	98	90
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**Objective:** Provide information to the public for their access.

<i>Measure:</i>	85% of accident reports will be processed to records within five (5) business days.	96.0%	96.0%	89.0%	87.0%
<i>Measure:</i>	Citizens are provided a timely response to citizen complaints of improper conduct by investigating and returning dispositions within 10 days 85% of the time.	87.5%	86.0%	87.0%	85.0%

## Activity Indicators

<i>Indicator:</i>	Number of assigned call responses	138,350	133,249	133,100	135,200
<i>Indicator:</i>	Number of initiated activities of a police nature	79,716	79,697	84,556	86,800
<i>Indicator:</i>	Total hours flown by police helicopter	1,326	1,522	1,670	1,750
<i>Indicator:</i>	Calls responded to by police helicopter	2,101	2,095	1,800	2,000
<i>Indicator:</i>	Number of other activities initiated by police helicopter	4,378	6,479	7,504	7,600
<i>Indicator:</i>	Traffic accidents responded	6,281	5,718	5,860	6,000
<i>Indicator:</i>	Number of citizen complaints filed	44	41	48	48

# Criminal Investigation Program Details

## Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	5,350,584	5,247,529	5,545,762	5,529,323	5,419,469
Contractual Services	184,395	119,730	200,710	117,432	119,830
Commodities	357,416	76,396	369,968	121,607	174,689
Capital Outlay	13,075	-	35,000	21,000	-
<b>Total Program</b>	<b>5,905,470</b>	<b>5,443,655</b>	<b>6,151,440</b>	<b>5,789,362</b>	<b>5,713,988</b>

## Discussion

Detectives investigate criminal acts, identify suspects, and prepare cases for prosecution. The Criminal Investigation Division consists of the Adult Investigation, Narcotics, Juvenile, Criminal Intelligence, and Scientific Investigation sections.

The Adult Investigation Section investigates crimes against persons and property. Violent crimes include homicide, robbery, and aggravated assault. Property crimes include burglary, thefts, and financial crimes.

The Narcotics Section gathers, reports and investigates intelligence information regarding drug law violations. It also processes drug evidence targeting mid to upper level drug dealers. The Street Crime Action Team works street-level narcotics interdiction and gang prevention for identification, intervention and suppression. This Unit and the Community Officers respond to citizen complaints about suspected neighborhood drug activity.

The Juvenile Investigation Section investigates, identifies, and arrests suspects involved in juvenile crime (under age 18) with emphasis on repeat offenders. The Juvenile Investigation Section also investigates missing children reports and Child-in-Need-of-Care cases. The Juvenile Section also works closely with several social service and child advocate agencies, including Social Rehabilitation Services (SRS), Court Appointed Special Advocates (CASA), local school districts, Juvenile Intake and Assessment, and the Juvenile Detention Center.

Criminal Intelligence is a proactive investigative unit that supports the other units with intelligence and conducts covert investigations of identified problems. Specialty units consist of General Operation, Bomb Squad, Polygraph Unit, Criminal Intelligence, and Crime Analysis.

## Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Police Patrol Officer	26.00	21.00	21.00	23.00	23.00
Police Corporal	3.00	2.00	2.00	2.00	2.00
Crime Analyst	0.00	2.00	2.00	2.00	2.00
Office Assistant II VAWTP	0.00	1.00	1.00	1.00	1.00
Prj Coordinator VAWTP	0.00	1.00	1.00	1.00	1.00
Police Detective	34.00	34.00	34.00	34.00	34.00
Police Sergeant	14.00	12.00	12.00	10.00	10.00
Lieutenant, Police	3.00	3.00	3.00	3.00	3.00
<b>Total Program FTEs</b>	<b>80.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>

## Notes on Budget and Personnel

- There are no significant program changes from 2004.

# Criminal Investigation Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

**Objective:** Investigators will successfully close 40% of all informant reported narcotics violations by arrest for prosecution.

<i>Measure:</i> Percent violations closed	96.0%	92.0%	92.0%	92.0%
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**Objective:** Maintain a clearance rate of assigned Part 1 Violent Crimes against persons (homicide, rape, robbery, and aggravated assault) above 4 year average of 70.1%

<i>Measure:</i> Clearance rate	79.0%	74.0%	79.0%	79.0%
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**Objective:** Assign 90% of cases that meet assignment criteria by the next business day.

<i>Measure:</i> Percent cases assigned by next business day	94.0%	90.0%	90.0%	90.0%
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## Activity Indicators

<i>Indicator:</i> Number of informant reported narcotic violations	200	179	190	200
<i>Indicator:</i> Number of informant reported narcotic violations cleared for prosecution	192	178	180	190
<i>Indicator:</i> Number of violent part 1 crimes cases assigned	712	3,484	3,324	3,350
<i>Indicator:</i> Number of violent part 1 crimes cases cleared	546	2,507	2,428	2,500
<i>Indicator:</i> Number of cases assigned	7,240	7,968	6,904	7,000

# Support Operations Program Details

## Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adotped 2005
Personnel Services	1,821,399	1,669,462	1,961,600	1,918,233	1,942,300
Contractual Services	1,277,806	1,468,857	1,564,862	1,649,059	1,792,789
Other Payments and Costs	-	11,421	-	-	-
Commodities	179,392	244,667	130,727	365,613	339,032
Capital Outlay	592,771	29,523	357,483	357,483	249,655
<b>Total Program</b>	<b>3,871,368</b>	<b>3,423,930</b>	<b>4,014,672</b>	<b>4,290,388</b>	<b>4,323,776</b>

The Support Operations Division consists of Physical Services and Information Services. The purpose of the Division is to preserve property placed under our care, maintain computer systems and provide animal control services. The Division also collects, stores and disseminates information and records relating to police activities.

The Physical Services Section is responsible for securing and storing items that have been found or seized. Each item is coded and entered into a computer database. The Property Unit is responsible for the disposal of items no longer needed and the return of property to its rightful owner's. This section is also responsible for seized, abandoned or towed vehicles.

The Information Services Section includes Records, Computer Services, Switchboard, Licensing and Animal Control. These units provide services to both Topeka Police Department employees and the citizen's of Topeka.

## Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adotped 2005
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Lieutenant, Police	1.00	1.00	1.00	1.00	1.00
Supervisor I	4.00	3.00	3.00	3.00	3.00
Supervisor II	1.00	2.00	2.00	2.00	2.00
Supervisor III	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	6.00	6.00	6.00	6.00	6.00
Inventory Specialist	3.00	3.00	3.00	3.00	3.00
Office Assistant I	4.00	4.00	4.00	4.00	4.00
Office Assistant II	26.00	26.50	26.50	24.50	24.50
Crime Analyst	2.00	0.00	0.00	0.00	0.00
User System Consultant II	2.00	2.00	2.00	2.00	2.00
<b>Total Program FTEs</b>	<b>51.00</b>	<b>49.50</b>	<b>49.50</b>	<b>47.50</b>	<b>47.50</b>

## Notes on Budget and Personnel

- Funding to Helping Hands Humane Society increases by \$40,000 to a total of \$340,000.
- Insurance costs increased \$22,505 for 2005.
- Includes a \$23,558 or 22 percent increase for fuel.

# Support Operations Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

**Objective:** To provide the most efficient and professional service to the public and members of the law enforcement community in the collection, storage and dissemination of criminal justice information.

<i>Measure:</i> All offense reports will be entered into the computer system within 2 days of receipt.	2.0	2.0	2.0	2.0
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## Activity Indicators

<i>Indicator:</i> Merchant Guard Licenses issued/renewed by Licensing Unit	606	588	600	590
<i>Indicator:</i> Fingerprints for Outside Entities by Licensing Unit	323	1,246	1,200	1,300
<i>Indicator:</i> Total Case Numbers processed by Records	36,611	34,661	35,000	35,000
<i>Indicator:</i> Alarms Processed by Alarm Unit	9,320	8,787	9,320	8,700
<i>Indicator:</i> Total Calls responded to by the Animal Control Unit	9,485	8,725	8,900	8,900

# Support Services Program Details

## Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adotped 2005
Personnel Services	962,682	817,194	910,805	968,759	955,530
Contractual Services	77,998	51,688	75,124	69,621	53,064
Commodities	91,710	67,005	75,035	71,490	74,088
Capital Outlay	-	-	-	-	-
<b>Total Program</b>	<b>1,132,390</b>	<b>935,887</b>	<b>1,060,964</b>	<b>1,109,870</b>	<b>1,082,682</b>

## Discussion

The Support Services Division consists of several units including the Volunteer Program, School Resource Officer Unit, Crime Prevention, Hiring and Recruiting, Chaplains Program, the Fiscal Unit, Internal Affairs, Police Cadet Program, and the Training Unit, which includes the range and armory. The primary purposes of the Division are to provide education and training to the public and police officers and to recruit and hire the most qualified employees.

The Hiring and Recruiting Unit recruits and hires employees for the Police Department. They attend job fairs and recruit applicants and follow applicants through the testing process which includes: physical and written testing, background investigations, physical examination, polygraph examination, Major's Review Board, Civil Service Commission and Internal Review Boards. The Internal Affairs Unit assists in the hiring process and conducts investigations at the direction of the Chief of Police. The Internal Affairs Unit tracks all complaints and inquires made by citizens.

The Training Unit is responsible for all training functions for police officers, including recruit academies and annual re-certification training. Seminars are hosted by the Training Unit and officers receive specialized training opportunities at these schools.

Units such as School Resource Officer, and Crime Prevention provide training to the public. Children are taught in schools how to avoid drugs and make the right decisions growing up. The Crime Prevention Unit provides information to the public in pursuit of the Department's number one operational goal of reducing crime. The Citizen's Academy and the Young Citizen's Academy give the public an opportunity to get a close look inside their police department. The volunteer coordinator oversees all volunteer programs within the Police Dept. These programs include volunteers, chaplains, police cadets, college interns and part-time summer interns.

## Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adotped 2005
Accountant I	1.00	1.00	1.00	1.00	1.00
Police Patrol Officer	8.00	6.00	6.00	6.00	6.00
Police Corporal	1.00	0.00	0.00	0.00	0.00
Police Sergeant	4.00	4.00	4.00	4.00	4.00
Lieutenant, Police	2.00	2.00	2.00	2.00	2.00
Office Assistant II	2.00	2.00	2.00	2.00	2.00
Office Specialist	0.00	0.00	0.00	1.00	1.00
<b>Total Program FTEs</b>	<b>18.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>

## Notes on Budget and Personnel

- There are no significant program changes from 2004.

# Support Services Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

**Objective:** Provide law enforcement liaison to public middle schools that will provide counseling, teaching, and law enforcement functions to assist in the reduction of crime and enhance overall school safety.

<i>Measure:</i> Number of one-on-one student contacts per quarter per School Resource Officer.	77	140	150	150
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**Objective:** Provide quality, state of art, cost effective training for Topeka Police Officers by maintaining a training curriculum that will meet State and Local requirements and needs of the officers.

<i>Measure:</i> 100% of sworn officers will complete the required minimum of 40 hours in-service by June 30th.	100%	100%	100%	100%
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**Objective:** Provide the community with different Crime Prevention topics.

<i>Measure:</i> Number of public speaking presentations on Crime Prevention topics each month.	5	9	5	5
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**Objective:** Share with the community and surrounding areas what kind of employment opportunities the Police Department has to offer.

<i>Measure:</i> Number of job fairs attended by Hiring and Recruiting officer each month.	3.2	1.5	2	2
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**Objective:** The volunteer coordinator will attend 2 meetings/functions per month with the intent of recruiting new volunteers for the Police Department.

<i>Measure:</i> Number of functions attended by volunteer coordinator each month.			2	2
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## Activity Indicators

<i>Indicator:</i> Number of Middle School Students contacted by School Resource Officers	525	525	525	525
<i>Indicator:</i> Number of interest cards for police officer positions received by Human Resources	1,004	595	500	500